

FY 2018 Budget Adjustment Bill Senate File 2117

As amended by H-8012

(Strike everything after the enacting clause)

Last Action:

**House Appropriations
Committee**

February 14, 2018

An Act relating to public funding and regulatory matters and making, reducing, transferring, and supplementing appropriations for expenditures in the fiscal year beginning July 1, 2017, and including effective date provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at www.legis.iowa.gov/publications/information/appropriationBillAnalysis

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EXECUTIVE SUMMARY

H8012

FY 2018 BUDGET ADJUSTMENT BILL - AS AMENDED

FUNDING SUMMARY

Reduces FY 2018 General Fund appropriations by a net total of \$20.5 million (0.3%). The changes include reductions of \$22.7 million and increases of \$2.2 million. The Amendment also deappropriates \$10.0 million from an FY 2018 appropriation from the Iowa Skilled Worker and Job Creation Fund (SWJCF) for the High Quality Jobs Program, and transfers the \$10.0 million to the General Fund.

Page 1, Line 7

NEW PROGRAMS, SERVICES, OR ACTIVITIES

Requires the Department of Human Services (DHS) to submit a Medicaid State Plan Amendment to the Centers for Medicare and Medicaid Services of the United States Department of Health and Human Services to request authorization to provide supplemental reimbursement to eligible ground emergency medical transportation providers that provide services to Medicaid beneficiaries.

Page 4, Line 26

CHANGES TO PRIOR APPROPRIATIONS

Deappropriates \$22.7 million from FY 2018 General Fund appropriations to various State departments, agencies, and entities and the Judicial Branch.

Page 1, Line 8

Requires the Department of Management (DOM) to submit a report to the General Assembly and the Legislative Services Agency (LSA) within 15 days of the effective date of the Bill, listing how the \$22.2 million in appropriation reductions (specified in Section 1 of the Amendment) are applied to State agency budgets.

Page 4, Line 5

Transfers \$10.0 million from the Skilled Worker and Job Creation Fund (SWJCF) to the General Fund for FY 2018.

Page 4, Line 20

Deappropriates \$10.0 million from the FY 2018 SWJCF appropriation for the High Quality Jobs Program.

Page 5, Line 5

Increases the reduction applied to the FY 2018 Legislative Branch budget by \$287,000.

Page 5, Line 12

Eliminates a \$150,000 FY 2018 General Fund appropriation for Governor's transition costs.

Page 6, Line 6

Increases the Pharmaceutical Settlement Account (PSA) appropriation to the DHS for Medical Contracts by \$64,000.

Page 6, Line 28

SUPPLEMENTAL APPROPRIATIONS

EXECUTIVE SUMMARY

H8012

FY 2018 BUDGET ADJUSTMENT BILL - AS AMENDED

Provides an FY 2018 General Fund supplemental appropriation of \$1.7 million to the Office of the State Public Defender for the Indigent Defense Fund.

Page 6, Line 10

Provides an FY 2018 General Fund supplemental appropriation of \$452,000 to the Department of Administrative Services (DAS) for increased utility costs on the Capitol Complex and at the Ankeny Lab Facility.

Page 6, Line 20

SIGNIFICANT CODE CHANGES

Requires Broadlawns Hospital and the University of Iowa Hospitals and Clinics (UIHC) to fund the non-federal share for both the Disproportionate Share Hospital (DSH) Program and the Graduate Medical Education (GME) Program. This change is effective May 1, 2018.

Page 5, Line 20

Establishes a contingent appropriation from the Economic Emergency Fund of up to 1.0% of the adjusted revenue estimated for the purpose of eliminating a year-end deficit in the General Fund.

Page 7, Line 9

Provides a \$13.0 million appropriation from the Economic Emergency Fund to the General Fund to replace the Economic Emergency Fund standing appropriation implemented on September 28, 2017, to eliminate a FY 2017 General Fund deficit.

Page 7, Line 33

Reinstates the three-month retroactive eligibility provision for individuals on Medicaid who reside in a long-term care facility.

Page 8, Line 16

EFFECTIVE DATE

Provides that the \$13.0 million Economic Emergency Fund appropriation in this Amendment is effective retroactively to September 28, 2017.

Page 8, Line 8

Specifies that this Amendment takes effect upon enactment.

Page 9, Line 8

H8012

1 1 Amend Senate File 2117, as amended, passed, and reprinted by
 1 2 the Senate, as follows:
 1 3 #1. By striking everything after the enacting clause and
 1 4 inserting:

1 5 #L

1 6 APPROPRIATION REDUCTIONS

1 7 #1. EXECUTIVE BRANCH APPROPRIATION REDUCTIONS.

1 8 1. For the period beginning on the effective date of this
 1 9 section and ending on June 30, 2018, the following departments
 1 10 and agencies and the judicial branch are subject to a reduction
 1 11 in expenditures made from appropriations from the general fund
 1 12 in the following amounts:

1 13 a. Department of administrative services	
1 14	\$ 62,560
1 15 b. Auditor of state	
1 16	\$ 8,062
1 17 c. Department of commerce	
1 18	\$ 12,433
1 19 d. Executive council	
1 20	\$ 777
1 21 e. Governor's office	
1 22	\$ 20,888
1 23 f. Governor's office of drug control policy	
1 24	\$ 2,058
1 25 g. Department of human rights	
1 26	\$ 21,228
1 27 h. Department of inspections and appeals	
1 28	\$ 102,374

1 29 In identifying and implementing the reduction pursuant
 1 30 to this paragraph, the director of the department shall be
 1 31 authorized to make allocations between department divisions
 1 32 in the manner and to the extent as the director determines
 1 33 appropriate, in consultation with the department of management.

1 34 i. State public defender	
1 35	\$ 236,041
2 1 j. Department of management	
2 2	\$ 22,629
2 3 k. Department of revenue	
2 4	\$ 528,271
2 5 l. Secretary of state	
2 6	\$ 31,525
2 7 m. Treasurer of state	
2 8	\$ 9,256
2 9 n. Department of agriculture and land stewardship	

Deappropriates \$22,234,069 from FY 2018 General Fund appropriations to various State departments, agencies, and entities and the Judicial Branch.

NOTE: Sections 5 and 7 of this Amendment deappropriate an additional \$437,318 from FY 2018 General Fund appropriations, bringing the total deappropriations in the Amendment to \$22,671,387. The deappropriations include:

- \$287,318 from the Legislative Branch budget.
- \$150,000 that was appropriated for Governor's transition costs.

Division II of the Amendment provides supplemental appropriations for FY 2018 totaling \$2,151,871, resulting in a net total deappropriation of \$20,519,516. The supplemental appropriations include:

- \$1,700,000 for the State Public Defender, Indigent Defense Fund.
- \$451,871 for the Department of Administrative Services for utilities on the Capitol Complex and at the Ankeny Lab facility.

2	10	.....	\$	188,688
2	11	o. Department of natural resources		
2	12	.....	\$	123,373
2	13	p. Department of economic development		
2	14	.....	\$	157,960
2	15	q. Iowa workforce development		
2	16	.....	\$	166,960
2	17	r. Department for the blind		
2	18	.....	\$	19,720
2	19	s. College aid commission		
2	20	.....	\$	94,172
2	21	t. Department of education		
2	22	.....	\$	784,830
2	23	In identifying and implementing the reduction pursuant to		
2	24	this paragraph, the department shall not reduce the standing		
2	25	appropriation under section 285.2, subsection 1, paragraph "b",		
2	26	for purposes of nonpublic school transportation.		
2	27	u. Community colleges		
2	28	.....	\$	500,000
2	29	v. Vocational rehabilitation		
2	30	.....	\$	54,472
2	31	w. Iowa public television		
2	32	.....	\$	68,421
2	33	x. Board of regents		
2	34	.....	\$	8,133,070
2	35	In identifying and implementing the reduction pursuant to		
3	1	this paragraph, the board shall not reduce expenditures made		
3	2	from appropriations for the university of northern Iowa, the		
3	3	state school for the deaf, and the Iowa braille and sight		
3	4	saving school.		
3	5	y. Department on aging		
3	6	.....	\$	110,012
3	7	z. Department of public health		
3	8	.....	\$	662,871
3	9	aa. Department of human services		
3	10	.....	\$	4,316,042
3	11	In identifying and implementing the reduction pursuant		
3	12	to this paragraph, the department shall not reduce benefits		
3	13	available under the Medicaid state plan and approved waivers.		
3	14	ab. Department of veterans affairs		
3	15	.....	\$	36,877
3	16	ac. Iowa veterans home		
3	17	.....	\$	65,164
3	18	ad. Department of Justice		
3	19	.....	\$	378,471
3	20	In identifying and implementing the reduction pursuant to		
3	21	this paragraph, the department shall not reduce expenditures		
3	22	made from appropriations for victim assistance grants.		

3 23 ae. Iowa civil rights commission
 3 24 \$ 10,431
 3 25 af. Department of corrections
 3 26 \$ 3,405,688
 3 27 ag. Law enforcement academy
 3 28 \$ 8,607
 3 29 ah. Department of public defense
 3 30 \$ 59,193
 3 31 ai. Department of homeland security and emergency
 3 32 management
 3 33 \$ 19,130
 3 34 aj. Department of public safety
 3 35 \$ 200,000
 4 1 The department shall not apply any reduction to expenditures
 4 2 made from appropriations to the division of the state patrol.
 4 3 ak. Judicial branch
 4 4 \$ 1,611,815

4 5 2. The department of management, in consultation with
 4 6 the departments and agencies and the judicial branch listed
 4 7 in subsection 1, shall identify and implement the reductions
 4 8 in subsection 1 with respect to the appropriate general fund
 4 9 appropriations. Within fifteen days of the effective date of
 4 10 this section, the department of management shall transmit a
 4 11 report to the general assembly and legislative services agency
 4 12 listing the appropriation reductions applied.

4 13 3. In order to implement the reductions in subsection 1,
 4 14 the departments and agencies and the judicial branch may adjust
 4 15 allocations made from appropriations that are being reduced.

4 16 4. In order to implement the reductions in subsection 1, the
 4 17 department of management may reduce a standing appropriation to
 4 18 a department or agency required to reduce expenditures pursuant
 4 19 to subsection 1.

4 20 #2. TRANSFER — IOWA SKILLED WORKER AND JOB CREATION
 4 21 FUND. There is transferred from the Iowa skilled worker and
 4 22 job creation fund created in section 8.75 to the general fund
 4 23 of the state for the fiscal year beginning July 1, 2017, and
 4 24 ending June 30, 2018, the following amount:
 4 25 \$ 10,000,000

4 26 #3. SUPPLEMENTAL REIMBURSEMENT FOR GROUND EMERGENCY
 4 27 MEDICAL TRANSPORTATION PROVIDED TO MEDICAID BENEFICIARIES. The
 4 28 department of human services shall submit a Medicaid state
 4 29 plan amendment to the centers for Medicare and Medicaid
 4 30 services of the United States department of health and human

Requires the Department of Management (DOM), in consultation with the affected departments, agencies, and entities and the Judicial Branch, will determine how to apply the reductions to FY 2018 General Fund appropriations. Requires the DOM to submit a report to the General Assembly and the Legislative Services Agency (LSA) within 15 days of the effective date of the Bill, listing how the appropriation reductions are applied.

Permits the departments, agencies, and entities and the Judicial Branch to adjust allocations made from any appropriation that is reduced as a result of this Section of the Amendment.

Permits the DOM to apply reductions specified in this Amendment to departments' standing appropriations to implement spending reductions in FY 2018.

Transfers \$10,000,000 from the Iowa Skilled Worker and Job Creation Fund (SWJCF) to the State General Fund for FY 2018.

Requires the Department of Human Services (DHS) to submit a Medicaid State Plan Amendment to the Centers for Medicare and Medicaid Services of the United States Department of Health and Human Services to request authorization to provide supplemental reimbursement to eligible ground emergency medical transportation

4 31 services to request authorization to establish and administer a
 4 32 methodology to provide supplemental reimbursement to eligible
 4 33 ground emergency medical transportation providers that provide
 4 34 ground emergency medical transportation services to Medicaid
 4 35 beneficiaries. For purposes of this section, "eligible ground
 5 1 emergency medical transportation provider" means a provider who
 5 2 provides ground emergency medical transportation services to
 5 3 Medicaid beneficiaries and is enrolled as a Medicaid provider
 5 4 during the period being claimed.

5 5 #4. 2017 Iowa Acts, chapter 169, section 17, subsection
 5 6 1, paragraph a, subparagraph (1), is amended to read as
 5 7 follows:

5 8 (1) For the purposes of providing assistance under the high
 5 9 quality jobs program as described in section 15.335B:
 5 10\$ 15,900,000
 5 115,900,000

5 12 #5. 2017 Iowa Acts, chapter 170, section 5, subsection
 5 13 1, is amended to read as follows:

5 14 1. The appropriations made pursuant to section 2.12 for the
 5 15 expenses of the general assembly and legislative agencies for
 5 16 the fiscal year beginning July 1, 2017, and ending June 30,
 5 17 2018, are reduced by the following amount:
 5 18\$ 400,000
 5 19687,318

5 20 #6. 2017 Iowa Acts, chapter 174, section 31, subsection
 5 21 1, paragraph c, subparagraph (3), is amended to read as
 5 22 follows:

5 23 (3) (a) For the fiscal year beginning July 1, 2017, the
 5 24 graduate medical education and disproportionate share hospital
 5 25 fund shall remain at the amount in effect on June 30, 2017;
 5 26 ~~except that the portion of the fund attributable to graduate~~
 5 27 ~~medical education shall be reduced in an amount that reflects~~
 5 28 ~~the elimination of graduate medical education payments made to~~
 5 29 ~~out of state hospitals.~~
 5 30 (b) Effective May 1, 2018, a hospital that is located in
 5 31 Iowa, is classified as state government-owned or nonstate
 5 32 government-owned, and qualifies for graduate medical education
 5 33 or disproportionate share hospital payments shall transfer
 5 34 to the medical assistance program an amount equal to provide
 5 35 the nonfederal share for a graduate medical education and
 6 1 disproportionate share hospital payment. Distribution of the
 6 2 payments shall be made on a monthly basis. A hospital that
 6 3 meets the specified conditions shall receive and retain one
 6 4 hundred percent of the total graduate medical education and

providers that provide services to Medicaid beneficiaries.

FISCAL IMPACT: This Program is funded with 100.00% federal funds. There will be some State administrative expenses associated with managing the Program, but the federal government has allowed other states that have implemented this Program to use the federal dollars drawn down by the Program to cover those administrative costs. It is assumed that the Department will request this same arrangement as part of the State Plan Amendment.

Deappropriates \$10,000,000 from the FY 2018 appropriation to the SWJCF for the High Quality Jobs Program.

DETAIL: Section 2 of this Amendment transfers \$10,000,000 from the SWJCF to the General Fund for FY 2018.

Increases the reduction applied to the FY 2018 Legislative Branch budget by \$287,318.

CODE: Requires Broadlawns Hospital and the University of Iowa Hospitals and Clinics (UIHC) to fund the non-federal share for both the Disproportionate Share Hospital (DSH) Program and the Graduate Medical Education (GME) Program. This change is effective May 1, 2018.

FISCAL IMPACT: This change is estimated to save the State \$1,413,000 in FY 2018 and \$8,170,000 in FY 2019 and beyond by shifting the responsibility for providing the non-federal share of the match to the UIHC and Broadlawns Hospital.

6 5 disproportionate share hospital payments.

6 6 #7. REPEAL. 2017 Iowa Acts, chapter 170, section 18,
6 7 is repealed.

Eliminates a \$150,000 FY 2018 General Fund appropriation for Governor's transition costs.

6 8 #II.

6 9 SUPPLEMENTAL APPROPRIATIONS

6 10 #8. INDIGENT DEFENSE. There is appropriated from the
6 11 general fund of the state to the office of the state public
6 12 defender of the department of inspections and appeals for the
6 13 fiscal year beginning July 1, 2017, and ending June 30, 2018,
6 14 the following amount, or so much thereof as is necessary to
6 15 supplement appropriations made for the following designated
6 16 purpose:

6 17 For payments on behalf of eligible adults and juveniles from
6 18 the indigent defense fund in accordance with section 815.11:
6 19 \$ 1,700,000

General Fund supplemental appropriation for FY 2018 of \$1,700,000 to the Office of the State Public Defender for the Indigent Defense Fund.

DETAIL: The appropriation will be used to fund a projected shortfall in FY 2018 to the Indigent Defense Fund. State Public Defenders are currently working on an above-average number of Class A felony cases, which require more time and resources, and this has resulted in an increased need for contract attorneys funded through the Indigent Defense Fund. During the 2017 Legislative Session, the General Assembly provided a \$4,300,000 supplemental appropriation for FY 2017 for the Indigent Defense Fund.

6 20 #9. UTILITY COSTS. There is appropriated from the
6 21 general fund of the state to the department of administrative
6 22 services for the fiscal year beginning July 1, 2017, and ending
6 23 June 30, 2018, the following amount, or so much thereof as is
6 24 necessary to supplement appropriations made for the following
6 25 designated purpose:

6 26 For payment of utility costs:
6 27 \$ 451,871

General Fund supplemental appropriation for FY 2018 of \$451,871 to the Department of Administrative Services (DAS) for increased utility costs on the Capitol Complex and at the Ankeny Lab Facility.

DETAIL: At the close of the six-month projection period, the DAS estimated a shortfall for FY 2018 due to increased utility costs (electricity, water, and natural gas).

6 28 #10. 2017 Iowa Acts, chapter 174, section 36, is amended
6 29 to read as follows:

6 30 SEC. 36. PHARMACEUTICAL SETTLEMENT ACCOUNT. There is
6 31 appropriated from the pharmaceutical settlement account created
6 32 in section 249A.33 to the department of human services for the
6 33 fiscal year beginning July 1, 2017, and ending June 30, 2018,
6 34 the following amount, or so much thereof as is necessary, to be
6 35 used for the purpose designated:

7 1 Notwithstanding any provision of law to the contrary, to
7 2 supplement the appropriations made in this Act for medical
7 3 contracts under the medical assistance program for the fiscal
7 4 year beginning July 1, 2017, and ending June 30, 2018:
7 5 \$ 800,000
7 6 864,257

Increases the Pharmaceutical Settlement Account (PSA) appropriation to the DHS for Medical Contracts by \$64,257 due to additional revenue available in the Account.

DETAIL: The Pharmaceutical Settlement Account, under the authority of the DHS, collects moneys from legal settlements with prescription drug manufacturers relating to pharmaceuticals. Revenues to the Pharmaceutical Settlement Account are required to be used for the purpose of technology upgrades under the Medicaid Program.

7 7 #III.

7 8 IOWA ECONOMIC EMERGENCY FUND

7 9 #11. Section 8.55, subsection 3, paragraph c, Code 2018,
 7 10 is amended by striking the paragraph and inserting in lieu
 7 11 thereof the following:
 7 12 c. There is appropriated from the Iowa economic emergency
 7 13 fund to the general fund of the state for the fiscal year in
 7 14 which moneys in the fund were used for cash flow purposes,
 7 15 for the purposes of reducing or preventing any overdraft on
 7 16 or deficit in the general fund of the state, the amount from
 7 17 the Iowa economic emergency fund that was used for cash flow
 7 18 purposes pursuant to paragraph "b" and that was not returned
 7 19 to the Iowa economic emergency fund by June 30 of the fiscal
 7 20 year. The appropriation in this paragraph shall not exceed one
 7 21 percent of the adjusted revenue estimate for the fiscal year
 7 22 for which the appropriation is made and is contingent upon all
 7 23 of the following having occurred:
 7 24 (1) Prior to an appropriation being made pursuant to this
 7 25 paragraph, the balance of the general fund of the state at the
 7 26 end of the fiscal year for which the appropriation is made is
 7 27 negative.
 7 28 (2) The governor issues an official proclamation and
 7 29 notifies the legislative fiscal committee and the legislative
 7 30 services agency that the balance of the general fund is
 7 31 negative and that an appropriation made pursuant to this
 7 32 paragraph brings the general fund of the state into balance.

7 33 #12. APPROPRIATION IN LIEU OF STANDING APPROPRIATION.

7 34 1. There is appropriated from the Iowa economic emergency
 7 35 fund created in section 8.55 to the general fund of the state
 8 1 for the fiscal year beginning July 1, 2017, and ending June 30,
 8 2 2018, the following amount:
 8 3 \$ 13,000,000
 8 4 2. The appropriation made pursuant to this section is in
 8 5 lieu of the standing appropriation implemented under section
 8 6 8.55 by the department of management pursuant to the official
 8 7 proclamation issued by the governor on September 28, 2017.

8 8 #13. RETROACTIVE APPLICABILITY. The following
 8 9 provision or provisions of this division of this Act apply
 8 10 retroactively to September 28, 2017:

CODE: Establishes a contingent appropriation from the Economic Emergency Fund of up to 1.0% of the adjusted revenue estimated for the purpose of eliminating a year-end deficit in the General Fund. For this appropriation to become effective, the following conditions must be met:

- The balance in the General Fund at the end of the fiscal year is negative.
- The Governor issues an official proclamation and notifies the Legislative Fiscal Committee and the Legislative Services Agency (LSA) that the balance in the General Fund is negative.

NOTE: One percent of the adjusted revenue estimate in FY 2018 would be equal to \$73,700,000.

This provision amends current statute that allows up to \$50,000,000 to be appropriated from the Economic Emergency Fund if there is a year-end deficit of the General Fund under certain conditions. The conditions under current law include:

- Either the fourth quarter Revenue Estimating Conference (REC) estimate is, or actual year-end receipts are, 0.5% less than the third quarter REC estimate.
- The Governor implemented across-the-board appropriation reductions during the fiscal year that were not sufficient to prevent the deficit. This condition does not apply if the Governor could not implement the reductions due to the lateness of the realization of the deficit.
- The year-end General Fund balance is negative.
- The Governor issues an official proclamation and notifies the Legislative Fiscal Committee and the LSA that a deficit occurred and that across-the-board reductions were insufficient to eliminate the deficit or could not be implemented.

Provides a \$13,000,000 appropriation from the Economic Emergency Fund to the General Fund to replace the Economic Emergency Fund standing appropriation implemented on September 28, 2017, to eliminate a FY 2017 General Fund deficit.

Provides that the \$13,000,000 Economic Emergency Fund appropriation in Section 12 of this Amendment is effective retroactively to September 28, 2017.

8 11 The section of this division of this Act appropriating
8 12 moneys from the Iowa economic emergency fund to the general
8 13 fund in lieu of a prior standing appropriation.

8 14 #IV.

8 15 MEDICAID

8 16 #14. 2017 Iowa Acts, chapter 174, section 12, subsection
8 17 15, paragraph a, subparagraph (7), is amended to read as
8 18 follows:

8 19 (7) Elimination of the three-month retroactive Medicaid
8 20 coverage benefit for Medicaid applicants effective October 1,
8 21 2017, with the exception of otherwise eligible individuals who
8 22 are residents of nursing facilities licensed under chapter
8 23 135C. The department shall seek a waiver from the centers for
8 24 Medicare and Medicaid services of the United States department
8 25 of health and human services to implement the strategy.
8 26 If federal approval is received, an applicant's Medicaid
8 27 coverage shall be effective on the first day of the month of
8 28 application, as allowed under the Medicaid state plan.

8 29 #15. 2017 Iowa Acts, chapter 174, section 12, subsection
8 30 15, paragraph c, is amended to read as follows:

8 31 c. The department may adopt emergency rules in
8 32 consultation with affected provider groups. to implement this
8 33 subsection.

8 34 #16. MEDICAID STATE PLAN AMENDMENT. Upon enactment
8 35 of the section of this division of this Act relating to
9 1 the three-month retroactive Medicaid coverage benefit, the
9 2 department of human services shall request an amendment to the
9 3 Medicaid state plan from the centers for Medicare and Medicaid
9 4 services of the United States department of health and human
9 5 services to implement the provision.

9 6 #V.

9 7 EFFECTIVE DATE

9 8 #17. EFFECTIVE DATE. This Act, being deemed of
9 9 immediate importance, takes effect upon enactment.

Reinstates the three-month retroactive eligibility provision for individuals on Medicaid who reside in a long-term care facility.

FISCAL IMPACT: This change will cost the Medicaid Program \$35,000 in FY 2018 and \$135,000 in FY 2019. This assumes an April 1, 2018, implementation date and will impact approximately seven individuals per month.

Specifies that this Amendment takes effect upon enactment.

**General Fund Appropriation Adjustments
SF 2117 (Budget Adjustment Bill)**

	Gov Rec FY 2018	Senate Floor FY 2018	House Approp H-8012 FY 2018
<u>Deappropriations</u>			
Dept. of Human Services - Medical Assistance	\$ - 10,000,000	\$ 0	\$ 0
Board of Regents	-5,133,070	-14,563,265	-8,133,070
Department of Corrections	-3,405,688	-3,405,688	-3,405,688
Department of Human Services	-3,316,042	-6,237,126	-4,316,042
Community Colleges	-1,813,797	-1,813,797	-500,000
Judicial Branch	-1,611,815	-1,611,815	-1,611,815
Department of Public Safety	-852,645	-200,000	-200,000
Department of Education	-584,830	-1,169,660	-784,830
Department of Public Health	-462,871	-925,742	-662,871
Legislative Branch	-287,318	-600,000	-287,318
State Public Defender	-236,041	-236,041	-236,041
Department of Agriculture & Land Stewardship	-188,688	-377,376	-188,688
Governor's Office - Transition Expenses	-150,000	-150,000	-150,000
IEDA - Tourism Marketing	0	-150,000	0
Department of Revenue	-142,757	-528,271	-528,271
Iowa Workforce Development	-141,013	-141,013	-166,960
Department of Economic Development	-132,013	-132,013	-157,960
Department of Justice	-126,157	-378,471	-378,471
Department of Natural Resources	-123,373	-123,373	-123,373
Department on Aging	-110,012	-220,024	-110,012
Department of Inspections and Appeals	-102,374	-204,748	-102,374
College Student Aid Commission	-94,172	-94,172	-94,172
Iowa Public Television	-68,421	-160,000	-68,421
Iowa Veterans Home	-65,164	-65,164	-65,164
Department of Administrative Services	-62,560	-62,560	-62,560
Department of Public Defense	-59,193	-59,193	-59,193
Vocational Rehabilitation	-54,472	-54,472	-54,472
Department of Cultural Affairs	-51,893	-103,786	0
Department of Veterans Affairs	-36,877	-36,877	-36,877
Secretary of State	-31,525	-31,525	-31,525
Department of Management	-22,629	-22,629	-22,629
Department of Human Rights	-21,228	-21,228	-21,228
Governor's Office	-20,888	-20,888	-20,888
Department for the Blind	-19,720	-19,720	-19,720
Department of Homeland Security	-19,130	-19,130	-19,130
Department of Commerce	-12,433	-24,866	-12,433
Iowa Civil Rights Commission	-10,431	-31,293	-10,431
Treasurer of State	-9,256	-9,256	-9,256
Law Enforcement Academy	-8,607	-8,607	-8,607
Auditor of State	-8,062	-8,062	-8,062
Governor's Office of Drug Control Policy	-2,058	-2,058	-2,058
Executive Council	-777	-777	-777
Subtotal Deappropriations	<u>\$ - 29,600,000</u>	<u>\$ - 34,024,686</u>	<u>\$ - 22,671,387</u>
<u>Supplemental Appropriations</u>			
Public Defender - Indigent Defense	\$ 2,000,000	\$ 1,700,000	\$ 1,700,000
Dept. of Administrative Services - Utilities	451,871	451,871	451,871
Subtotal Supplemental Appropriations	<u>\$ 2,451,871</u>	<u>\$ 2,151,871</u>	<u>\$ 2,151,871</u>
Total Appropriation Adjustments	<u><u>\$ - 27,148,129</u></u>	<u><u>\$ - 31,872,815</u></u>	<u><u>\$ - 20,519,516</u></u>

Summary Data
Senate File 2117 (2018 Budget Adjustment Bill)
General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -634,220	\$ 46,909,417	\$ -519,413	\$ 47,024,224	\$ 114,807
Agriculture and Natural Resources	41,177,551	38,844,583	-500,749	38,343,834	-312,061	38,532,522	188,688
Economic Development	41,400,457	38,441,265	-526,812	37,914,453	-324,920	38,116,345	201,892
Education	978,510,693	908,516,812	-17,875,086	890,641,726	-9,654,685	898,862,127	8,220,401
Health and Human Services	1,794,276,970	1,766,471,831	-7,484,933	1,758,986,898	-5,190,966	1,761,280,865	2,293,967
Justice System	740,722,954	738,068,117	-4,250,238	733,817,879	-4,229,376	733,838,741	20,862
Unassigned Standings	3,618,749,196	3,739,734,198	-600,777	3,739,133,421	-288,095	3,739,446,103	312,682
Grand Total	\$ 7,263,504,550	\$ 7,277,620,443	\$ -31,872,815	\$ 7,245,747,628	\$ -20,519,516	\$ 7,257,100,927	\$ 11,353,299

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Administrative Services, Department of</u>							
Administrative Services							
Operations	\$ 3,872,647	\$ 3,629,496	\$ 0	\$ 3,629,496	\$ 0	\$ 3,629,496	\$ 0
Utilities	2,509,649	2,447,360	451,871	2,899,231	451,871	2,899,231	0
Terrace Hill Operations	385,933	386,660	0	386,660	0	386,660	0
Administrative Services	0	0	-62,560	-62,560	-62,560	-62,560	0
Total Administrative Services, Department of	\$ 6,768,229	\$ 6,463,516	\$ 389,311	\$ 6,852,827	\$ 389,311	\$ 6,852,827	\$ 0
<u>Auditor of State</u>							
Auditor of State							
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193	\$ -8,062	\$ 886,193	\$ 0
Total Auditor of State	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193	\$ -8,062	\$ 886,193	\$ 0
<u>Ethics and Campaign Disclosure Board, Iowa</u>							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 0	\$ 547,501	\$ 0
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 0	\$ 547,501	\$ 0
<u>Commerce, Department of</u>							
Administration							
Department of Commerce	\$ 0	\$ 0	\$ -24,866	\$ -24,866	\$ -12,433	\$ -12,433	\$ 12,433
Alcoholic Beverages							
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ 0	\$ 1,005,461	\$ 0	\$ 1,005,461	\$ 0
Professional Licensing and Reg.							
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ 0	\$ 373,626	\$ 0	\$ 373,626	\$ 0
Total Commerce, Department of	\$ 1,644,808	\$ 1,379,087	\$ -24,866	\$ 1,354,221	\$ -12,433	\$ 1,366,654	\$ 12,433
<u>Governor/Lt. Governor's Office</u>							
Governor's Office							
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Governor's/Lt. Governor's Office	2,160,842	2,074,842	0	2,074,842	0	2,074,842	0
Terrace Hill Quarters	92,631	92,070	0	92,070	0	92,070	0
Governor's Office Transition	0	150,000	-150,000	0	-150,000	0	0
Governor's Office	0	0	-20,888	-20,888	-20,888	-20,888	0
Total Governor/Lt. Governor's Office	\$ 2,254,124	\$ 2,316,912	\$ -170,888	\$ 2,146,024	\$ -170,888	\$ 2,146,024	\$ 0

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Drug Control Policy, Governor's Office of</u>							
Office of Drug Control Policy							
Operations	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247	\$ -2,058	\$ 226,247	\$ 0
Total Drug Control Policy, Governor's Office of	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247	\$ -2,058	\$ 226,247	\$ 0
<u>Human Rights, Department of</u>							
Human Rights, Dept. of							
Central Administration	\$ 211,824	\$ 201,233	\$ 0	\$ 201,233	\$ 0	\$ 201,233	\$ 0
Community Advocacy and Services	1,016,404	965,584	0	965,584	0	965,584	0
Department of Human Rights	0	0	-21,228	-21,228	-21,228	-21,228	0
Total Human Rights, Department of	\$ 1,228,228	\$ 1,166,817	\$ -21,228	\$ 1,145,589	\$ -21,228	\$ 1,145,589	\$ 0
<u>Inspections and Appeals, Department of</u>							
Inspections and Appeals, Dept. of							
Administration Division	\$ 524,632	\$ 516,234	\$ 0	\$ 516,234	\$ 0	\$ 516,234	\$ 0
Administrative Hearings Division	653,276	631,520	0	631,520	0	631,520	0
Investigations Division	2,475,820	2,393,368	0	2,393,368	0	2,393,368	0
Health Facilities Division	4,899,541	4,727,300	0	4,727,300	0	4,727,300	0
Employment Appeal Board	40,619	39,266	0	39,266	0	39,266	0
Child Advocacy Board	2,578,968	2,493,081	0	2,493,081	0	2,493,081	0
Food and Consumer Safety	573,934	554,821	0	554,821	0	554,821	0
Department of Inspections and Appeals	0	0	-204,748	-204,748	-102,374	-102,374	102,374
Total Inspections and Appeals, Department of	\$ 11,746,790	\$ 11,355,590	\$ -204,748	\$ 11,150,842	\$ -102,374	\$ 11,253,216	\$ 102,374
<u>Management, Department of</u>							
Management, Dept. of							
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389	\$ -22,629	\$ 2,487,389	\$ 0
Total Management, Department of	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389	\$ -22,629	\$ 2,487,389	\$ 0
<u>Public Information Board</u>							
Public Information Board							
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 0	\$ 323,198	\$ 0
Total Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 0	\$ 323,198	\$ 0

Administration and Regulation

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Revenue, Department of</u>							
Revenue, Dept. of							
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652	\$ 0	\$ 124,652	\$ 0
Operations	16,588,753	15,692,753	0	15,692,753	0	15,692,753	0
Tobacco Reporting Requirements	18,416	17,525	0	17,525	0	17,525	0
Department of Revenue	0	0	-528,271	-528,271	-528,271	-528,271	0
Total Revenue, Department of	\$ 16,608,551	\$ 15,834,930	\$ -528,271	\$ 15,306,659	\$ -528,271	\$ 15,306,659	\$ 0
<u>Secretary of State, Office of the</u>							
Secretary of State							
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ 0	\$ 2,125,518	\$ 0	\$ 2,125,518	\$ 0
Business Services	1,425,518	1,371,292	0	1,371,292	0	1,371,292	0
Secretary of State	0	0	-31,525	-31,525	-31,525	-31,525	0
Total Secretary of State, Office of the	\$ 2,851,036	\$ 3,496,810	\$ -31,525	\$ 3,465,285	\$ -31,525	\$ 3,465,285	\$ 0
<u>Treasurer of State, Office of</u>							
Treasurer of State							
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442	\$ -9,256	\$ 1,017,442	\$ 0
Total Treasurer of State, Office of	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442	\$ -9,256	\$ 1,017,442	\$ 0
Total Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -634,220	\$ 46,909,417	\$ -519,413	\$ 47,024,224	\$ 114,807

Agriculture and Natural Resources

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Agriculture and Land Stewardship, Dept of</u>							
Agriculture and Land Stewardship							
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 0	\$ 17,640,576	\$ 0	\$ 17,640,576	\$ 0
Milk Inspections	189,196	189,196	0	189,196	0	189,196	0
Local Food and Farm	75,000	75,000	0	75,000	0	75,000	0
Agricultural Education	25,000	25,000	0	25,000	0	25,000	0
Farmers with Disabilities	130,000	130,000	0	130,000	0	130,000	0
Iowa Emergency Food Purchase Program	100,000	0	0	0	0	0	0
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000	0	3,000,000	0
Agriculture and Land Stewardship	0	0	-377,376	-377,376	-188,688	-188,688	188,688
Foreign Animal Disease	0	100,000	0	100,000	0	100,000	0
Total Agriculture and Land Stewardship, Dept of	\$ 21,989,740	\$ 21,159,772	\$ -377,376	\$ 20,782,396	\$ -188,688	\$ 20,971,084	\$ 188,688
<u>Natural Resources, Department of</u>							
Natural Resources							
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 0	\$ 11,299,811	\$ 0	\$ 11,299,811	\$ 0
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000	0	1,885,000	0
Forestry Health Management	470,000	500,000	0	500,000	0	500,000	0
Natural Resources	0	0	-123,373	-123,373	-123,373	-123,373	0
Total Natural Resources, Department of	\$ 13,862,811	\$ 13,684,811	\$ -123,373	\$ 13,561,438	\$ -123,373	\$ 13,561,438	\$ 0
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000	0	4,000,000	0
Total Regents, Board of	\$ 5,325,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0
Total Agriculture and Natural Resources	\$ 41,177,551	\$ 38,844,583	\$ -500,749	\$ 38,343,834	\$ -312,061	\$ 38,532,522	\$ 188,688

Economic Development

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Cultural Affairs, Department of</u>							
Cultural Affairs, Dept. of							
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637	\$ 0	\$ 168,637	\$ 0
Community Cultural Grants	172,090	172,090	0	172,090	0	172,090	0
Historical Division	2,987,600	2,977,797	0	2,977,797	0	2,977,797	0
Historic Sites	426,398	426,398	0	426,398	0	426,398	0
Arts Division	1,192,188	1,192,188	0	1,192,188	0	1,192,188	0
Great Places	150,000	150,000	0	150,000	0	150,000	0
Archiving Former Governors' Papers	65,933	0	0	0	0	0	0
Records Center Rent	227,243	227,243	0	227,243	0	227,243	0
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702	0	416,702	0
Cultural Affairs	0	0	-103,786	-103,786	0	0	103,786
Cultural Trust Grants	0	25,000	0	25,000	0	25,000	0
Total Cultural Affairs, Department of	\$ 5,806,791	\$ 5,756,055	\$ -103,786	\$ 5,652,269	\$ 0	\$ 5,756,055	\$ 103,786
<u>Economic Development Authority</u>							
Economic Development Authority							
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ 0	\$ 13,400,000	\$ 0	\$ 13,400,000	\$ 0
World Food Prize	712,500	400,000	0	400,000	0	400,000	0
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201	0	168,201	0
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000	0	175,000	0
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	-150,000	750,000	0	900,000	150,000
Economic Development	0	0	-132,013	-132,013	-157,960	-157,960	-25,947
Total Economic Development Authority	\$ 16,631,005	\$ 15,043,201	\$ -282,013	\$ 14,761,188	\$ -157,960	\$ 14,885,241	\$ 124,053
<u>Iowa Finance Authority</u>							
Iowa Finance Authority							
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 0	\$ 658,000	\$ 0
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 0	\$ 658,000	\$ 0
<u>Public Employment Relations Board</u>							
Public Employment Relations							
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 0
Total Public Employment Relations Board	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 0

Economic Development

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Workforce Development, Department of</u>							
Iowa Workforce Development							
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ 0	\$ 3,491,252	\$ 0	\$ 3,491,252	\$ 0
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044	0	3,259,044	0
Operations - Field Offices	8,845,650	7,945,650	0	7,945,650	0	7,945,650	0
Offender Reentry Program	298,464	287,158	0	287,158	0	287,158	0
I/3 State Accounting System	274,819	228,822	0	228,822	0	228,822	0
Employee Misclassification Program	435,458	429,631	0	429,631	0	429,631	0
Iowa Workforce Development	0	0	-141,013	-141,013	-166,960	-166,960	-25,947
Total Workforce Development, Department of	\$ 16,875,532	\$ 15,641,557	\$ -141,013	\$ 15,500,544	\$ -166,960	\$ 15,474,597	\$ -25,947
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Regents, Board of	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Economic Development	\$ 41,400,457	\$ 38,441,265	\$ -526,812	\$ 37,914,453	\$ -324,920	\$ 38,116,345	\$ 201,892

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Blind, Department for the</u>							
Department for the Blind							
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622	\$ -19,720	\$ 2,167,622	\$ 0
Newsline for the Blind	52,000	0	0	0	0	0	0
Total Blind, Department for the	\$ 2,325,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622	\$ -19,720	\$ 2,167,622	\$ 0
<u>College Student Aid Commission</u>							
College Student Aid Comm.							
College Aid Commission	\$ 431,896	\$ 429,279	\$ 0	\$ 429,279	\$ 0	\$ 429,279	\$ 0
Health Care Professional Recruitment	400,973	400,973	0	400,973	0	400,973	0
National Guard Educational Assistance	2,100,000	3,100,000	0	3,100,000	0	3,100,000	0
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854	0	2,840,854	0
Teacher Shortage Loan Forgiveness	392,452	200,000	0	200,000	0	200,000	0
Teach Iowa Scholars	400,000	400,000	0	400,000	0	400,000	0
Rural Primary Care Loan Repayment	1,209,016	1,124,502	0	1,124,502	0	1,124,502	0
Health Care-Related Loan Program	0	200,000	0	200,000	0	200,000	0
Tuition Grant Program - Standing	48,939,681	46,630,951	0	46,630,951	0	46,630,951	0
Tuition Grant - For-Profit	1,975,000	1,500,000	0	1,500,000	0	1,500,000	0
Vocational Technical Tuition Grant	2,250,185	1,750,185	0	1,750,185	0	1,750,185	0
Barber & Cosmetology Tuition Grant	36,938	0	0	0	0	0	0
All Iowa Opportunity Foster Care Grant	454,057	0	0	0	0	0	0
Nurse & Nurse Educator Loan Forgiveness	80,852	0	0	0	0	0	0
Rural Nurse/PA Loan Repayment	84,806	0	0	0	0	0	0
College Student Aid Commission	0	0	-94,172	-94,172	-94,172	-94,172	0
Total College Student Aid Commission	\$ 61,596,710	\$ 58,576,744	\$ -94,172	\$ 58,482,572	\$ -94,172	\$ 58,482,572	\$ 0
<u>Education, Department of</u>							
Education, Dept. of							
Administration	\$ 5,964,047	\$ 5,964,047	\$ 0	\$ 5,964,047	\$ 0	\$ 5,964,047	\$ 0
Career Technical Education Administration	598,197	598,197	0	598,197	0	598,197	0
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134	0	2,630,134	0
Regional Telecommunications Councils	992,913	0	0	0	0	0	0
Food Service	2,176,797	2,176,797	0	2,176,797	0	2,176,797	0
ECI General Aid (SRG)	5,180,009	22,162,799	0	22,162,799	0	22,162,799	0
ECI Preschool Tuition Assistance (SRG)	5,225,294	0	0	0	0	0	0
ECI Family Support and Parent Ed (SRG)	11,900,768	0	0	0	0	0	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	0	1,721,400	0
Child Development	12,133,464	10,730,000	0	10,730,000	0	10,730,000	0
Early Head Start Projects	600,000	574,500	0	574,500	0	574,500	0
Nonpublic Textbook Services	650,214	650,214	0	650,214	0	650,214	0
Student Achievement/Teacher Quality	55,184,351	3,395,667	0	3,395,667	0	3,395,667	0
Jobs for America's Grads	700,000	666,188	0	666,188	0	666,188	0

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Attendance Center/Website & Data System	237,500	250,000	0	250,000	0	250,000	0
Administrator Mentoring/Coaching Support	289,441	0	0	0	0	0	0
English Language Literacy Grant Program	481,250	0	0	0	0	0	0
Online State Job Posting System	230,000	230,000	0	230,000	0	230,000	0
Area Education Agency Support System	1,000,000	0	0	0	0	0	0
Area Education Agency Distribution	962,500	0	0	0	0	0	0
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782	0	7,824,782	0
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	0	1,915,000	0
Early Lit - Iowa Reading Research Center	962,500	957,500	0	957,500	0	957,500	0
Competency-Based Education	338,000	0	0	0	0	0	0
Fine Arts Teaching Mentoring Prog	25,000	0	0	0	0	0	0
Midwestern Higher Education Compact	100,000	115,000	0	115,000	0	115,000	0
State Library	2,530,063	2,530,063	0	2,530,063	0	2,530,063	0
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823	0	2,464,823	0
Community Colleges General Aid	199,540,605	201,190,889	-1,813,797	199,377,092	-500,000	200,690,889	1,313,797
Community College Salary Supplement	500,000	0	0	0	0	0	0
Department of Education	0	0	-1,169,660	-1,169,660	-784,830	-784,830	384,830
Education, Dept. of	\$ 325,247,141	\$ 268,748,000	\$ -2,983,457	\$ 265,764,543	\$ -1,284,830	\$ 267,463,170	\$ 1,698,627
Vocational Rehabilitation							
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ 0	\$ 5,625,675	\$ 0	\$ 5,625,675	\$ 0
Independent Living	89,128	84,823	0	84,823	0	84,823	0
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506	0	138,506	0
Independent Living Center Grant	90,294	86,457	0	86,457	0	86,457	0
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705	0	106,705	0
Vocational Rehabilitation	0	0	-54,472	-54,472	-54,472	-54,472	0
Vocational Rehabilitation	\$ 6,174,295	\$ 6,042,166	\$ -54,472	\$ 5,987,694	\$ -54,472	\$ 5,987,694	\$ 0
Iowa Public Television							
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -160,000	\$ 7,429,415	\$ -68,421	\$ 7,520,994	\$ 91,579
Total Education, Department of	\$ 339,295,282	\$ 282,379,581	\$ -3,197,929	\$ 279,181,652	\$ -1,407,723	\$ 280,971,858	\$ 1,790,206

Education

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Regents, Board of							
Regents, Board of							
Regents Board Office	\$ 794,714	\$ 794,714	\$ 0	\$ 794,714	\$ 0	\$ 794,714	\$ 0
BOR - Regents Resource Centers	0	278,848	0	278,848	0	278,848	0
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0	0	0	0
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0	0	0	0
GRA - Quad Cities Graduate Center	5,000	0	0	0	0	0	0
IPR - Iowa Public Radio	391,568	359,264	0	359,264	0	359,264	0
University of Iowa - General	222,985,505	216,759,067	0	216,759,067	0	216,759,067	0
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	0	2,186,558	0
UI - Hygienic Laboratory	4,402,615	4,402,615	0	4,402,615	0	4,402,615	0
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	0	1,788,265	0
UI - Specialized Children Health Services	659,456	659,456	0	659,456	0	659,456	0
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	0	149,051	0
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	0	55,529	0
UI - Biocatalysis	723,727	723,727	0	723,727	0	723,727	0
UI - Primary Health Care	648,930	648,930	0	648,930	0	648,930	0
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	0	38,288	0
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	0	162,539	0
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	0	481,849	0
UI - Iowa Flood Center	1,500,000	1,200,000	0	1,200,000	0	1,200,000	0
Iowa State University - General	175,409,852	172,874,861	0	172,874,861	0	172,874,861	0
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	0	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	0	18,266,722	0
ISU - Leopold Center	397,417	0	0	0	0	0	0
ISU - Livestock Disease Research	172,844	172,844	0	172,844	0	172,844	0
University of Northern Iowa - General	94,535,232	93,712,362	0	93,712,362	0	93,712,362	0
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	0	175,256	0
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375	0	5,446,375	0
UNI - Real Estate Education Program	125,302	125,302	0	125,302	0	125,302	0
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351	0	9,897,351	0
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495	0	4,126,495	0
Deaf/Blind - Tuition and Transportation	11,763	0	0	0	0	0	0
Deaf/Blind - Licensed Classroom Teachers	82,049	0	0	0	0	0	0
Board of Regents	0	0	-14,563,265	-14,563,265	-8,133,070	-8,133,070	6,430,195
Total Regents, Board of	\$ 575,292,864	\$ 565,373,145	\$ -14,563,265	\$ 550,809,880	\$ -8,133,070	\$ 557,240,075	\$ 6,430,195
Total Education	\$ 978,510,693	\$ 908,516,812	\$ -17,875,086	\$ 890,641,726	\$ -9,654,685	\$ 898,862,127	\$ 8,220,401

Health and Human Services

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Aging, Iowa Department on</u>							
Aging, Dept. on							
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 0	\$ 11,042,476	\$ 0	\$ 11,042,476	\$ 0
Office of LTC Ombudsman	1,324,202	1,160,281	0	1,160,281	0	1,160,281	0
Department on Aging	0	0	-220,024	-220,024	-110,012	-110,012	110,012
Total Aging, Iowa Department on	\$ 13,395,352	\$ 12,202,757	\$ -220,024	\$ 11,982,733	\$ -110,012	\$ 12,092,745	\$ 110,012
<u>Public Health, Department of</u>							
Public Health, Dept. of							
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 0	\$ 24,985,831	\$ 0	\$ 24,985,831	\$ 0
Healthy Children and Families	5,437,627	5,325,632	0	5,325,632	0	5,325,632	0
Chronic Conditions	4,828,917	3,610,468	0	3,610,468	0	3,610,468	0
Community Capacity	6,785,040	2,436,691	0	2,436,691	0	2,436,691	0
Essential Public Health Services	7,078,228	7,897,878	0	7,897,878	0	7,897,878	0
Infectious Diseases	1,248,393	1,796,426	0	1,796,426	0	1,796,426	0
Public Protection	4,247,070	4,095,139	0	4,095,139	0	4,095,139	0
Resource Management	971,215	971,215	0	971,215	0	971,215	0
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150	0	258,150	0
Public Health	0	0	-925,742	-925,742	-662,871	-662,871	262,871
Total Public Health, Department of	\$ 57,021,169	\$ 51,377,430	\$ -925,742	\$ 50,451,688	\$ -662,871	\$ 50,714,559	\$ 262,871
<u>Veterans Affairs, Department of</u>							
Veterans Affairs, Dept. of							
General Administration	\$ 1,150,503	\$ 1,142,557	\$ 0	\$ 1,142,557	\$ 0	\$ 1,142,557	\$ 0
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000	0	2,000,000	0
Veterans County Grants	990,000	947,925	0	947,925	0	947,925	0
Veterans Affairs	0	0	-36,877	-36,877	-36,877	-36,877	0
Veterans Affairs, Dept. of	\$ 4,640,503	\$ 4,090,482	\$ -36,877	\$ 4,053,605	\$ -36,877	\$ 4,053,605	\$ 0
Veterans Affairs, Dept. of							
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976	\$ -65,164	\$ 7,162,976	\$ 0
Total Veterans Affairs, Department of	\$ 11,956,603	\$ 11,318,622	\$ -102,041	\$ 11,216,581	\$ -102,041	\$ 11,216,581	\$ 0
<u>Human Services, Department of</u>							
Assistance							
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 0	\$ 43,004,480	\$ 0	\$ 43,004,480	\$ 0
Medical Assistance	1,303,190,737	1,284,405,740	0	1,284,405,740	0	1,284,405,740	0
Medical Contracts	17,045,964	17,626,464	0	17,626,464	0	17,626,464	0
State Supplementary Assistance	10,722,135	10,372,658	0	10,372,658	0	10,372,658	0
State Children's Health Insurance	9,435,831	8,518,452	0	8,518,452	0	8,518,452	0
Child Care Assistance	31,722,450	39,343,616	0	39,343,616	0	39,343,616	0
Child and Family Services	83,851,277	85,812,072	0	85,812,072	0	85,812,072	0

Health and Human Services

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910	0	40,777,910	0
Family Support Subsidy	772,102	1,069,282	0	1,069,282	0	1,069,282	0
Conner Training	33,632	33,632	0	33,632	0	33,632	0
Volunteers	84,686	84,686	0	84,686	0	84,686	0
Child Abuse Prevention	200,874	232,570	0	232,570	0	232,570	0
MHDS Regional Grants	3,000,000	0	0	0	0	0	0
Assistance	\$ 1,538,906,548	\$ 1,531,281,562	\$ 0	\$ 1,531,281,562	\$ 0	\$ 1,531,281,562	\$ 0
Eldora Training School							
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443	\$ 0	\$ 11,350,443	\$ 0
Cherokee							
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ 0
Independence							
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ 0
Glenwood							
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781	\$ 0	\$ 17,887,781	\$ 0
Woodward							
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034	\$ 0	\$ 12,077,034	\$ 0
Cherokee CCUSO							
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747	\$ 0	\$ 9,464,747	\$ 0
Field Operations							
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635	\$ 0	\$ 12,586,635	\$ 0
Field Operations	49,370,117	48,484,435	0	48,484,435	0	48,484,435	0
Field Operations	\$ 64,033,490	\$ 61,071,070	\$ 0	\$ 61,071,070	\$ 0	\$ 61,071,070	\$ 0
General Administration							
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040	\$ 0	\$ 14,033,040	\$ 0
DHS Facilities	2,879,274	2,879,274	0	2,879,274	0	2,879,274	0
Commission of Inquiry	1,394	1,394	0	1,394	0	1,394	0
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802	0	142,802	0
Human Services	0	0	-6,237,126	-6,237,126	-4,316,042	-4,316,042	1,921,084
General Administration	\$ 18,471,668	\$ 17,056,510	\$ -6,237,126	\$ 10,819,384	\$ -4,316,042	\$ 12,740,468	\$ 1,921,084
Total Human Services, Department of	\$ 1,711,903,846	\$ 1,691,573,022	\$ -6,237,126	\$ 1,685,335,896	\$ -4,316,042	\$ 1,687,256,980	\$ 1,921,084
Total Health and Human Services	\$ 1,794,276,970	\$ 1,766,471,831	\$ -7,484,933	\$ 1,758,986,898	\$ -5,190,966	\$ 1,761,280,865	\$ 2,293,967

Justice System

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Attorney General</u>							
Justice, Dept. of							
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ 0	\$ 6,672,307	\$ 0	\$ 6,672,307	\$ 0
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708	0	5,016,708	0
Legal Services Poverty Grants	2,304,601	2,304,601	0	2,304,601	0	2,304,601	0
Dept. of Justice	0	0	-378,471	-378,471	-378,471	-378,471	0
Total Attorney General	\$ 16,443,616	\$ 13,993,616	\$ -378,471	\$ 13,615,145	\$ -378,471	\$ 13,615,145	\$ 0
<u>Civil Rights Commission, Iowa</u>							
Civil Rights Commission							
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -31,293	\$ 1,125,769	\$ -10,431	\$ 1,146,631	\$ 20,862
Total Civil Rights Commission, Iowa	\$ 1,157,062	\$ 1,157,062	\$ -31,293	\$ 1,125,769	\$ -10,431	\$ 1,146,631	\$ 20,862
<u>Corrections, Department of</u>							
Central Office							
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ 0	\$ 5,153,905	\$ 0	\$ 5,153,905	\$ 0
County Confinement	1,075,092	1,575,092	0	1,575,092	0	1,575,092	0
Federal Prisoners/Contractual	484,411	484,411	0	484,411	0	484,411	0
Corrections Education	2,608,109	2,608,109	0	2,608,109	0	2,608,109	0
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	0	2,000,000	0
Mental Health/Substance Abuse	22,319	28,065	0	28,065	0	28,065	0
DOC - Department-Wide Duties	3,407,808	0	0	0	0	0	0
Corrections Real Estate - Capitals	0	66,323	0	66,323	0	66,323	0
State Cases Court Costs	0	10,000	0	10,000	0	10,000	0
Corrections	0	0	-3,405,688	-3,405,688	-3,405,688	-3,405,688	0
Central Office	\$ 14,751,644	\$ 11,925,905	\$ -3,405,688	\$ 8,520,217	\$ -3,405,688	\$ 8,520,217	\$ 0
Fort Madison							
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ 0	\$ 41,079,882	\$ 0	\$ 41,079,882	\$ 0
Anamosa							
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ 0	\$ 32,164,148	\$ 0	\$ 32,164,148	\$ 0
Oakdale							
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ 0	\$ 60,314,427	\$ 0	\$ 60,314,427	\$ 0
Newton							
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ 0	\$ 28,061,220	\$ 0	\$ 28,061,220	\$ 0
Mount Pleasant							
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ 0	\$ 25,526,413	\$ 0	\$ 25,526,413	\$ 0
Rockwell City							
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ 0	\$ 10,458,861	\$ 0	\$ 10,458,861	\$ 0
Clarinda							

Justice System

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ 0	\$ 24,780,950	\$ 0	\$ 24,780,950	\$ 0
Mitchellville							
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ 0	\$ 22,594,090	\$ 0	\$ 22,594,090	\$ 0
Fort Dodge							
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ 0	\$ 29,660,231	\$ 0	\$ 29,660,231	\$ 0
CBC District 1							
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ 0	\$ 14,786,766	\$ 0	\$ 14,786,766	\$ 0
CBC District 2							
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ 0	\$ 11,433,739	\$ 0	\$ 11,433,739	\$ 0
CBC District 3							
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ 0	\$ 7,167,957	\$ 0	\$ 7,167,957	\$ 0
CBC District 4							
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ 0	\$ 5,679,922	\$ 0	\$ 5,679,922	\$ 0
CBC District 5							
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ 0	\$ 21,557,940	\$ 0	\$ 21,557,940	\$ 0
CBC District 6							
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ 0	\$ 14,713,165	\$ 0	\$ 14,713,165	\$ 0
CBC District 7							
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ 0	\$ 7,777,341	\$ 0	\$ 7,777,341	\$ 0
CBC District 8							
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ 0	\$ 8,084,521	\$ 0	\$ 8,084,521	\$ 0
Total Corrections, Department of	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>	<u>\$ 0</u>

Justice System

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Human Rights, Department of</u>							
Human Rights, Dept. of Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0
Total Human Rights, Department of	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0
<u>Inspections and Appeals, Department of</u>							
Public Defender							
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ -236,041	\$ 25,946,202	\$ -236,041	\$ 25,946,202	\$ 0
Indigent Defense Appropriation	33,901,929	33,444,448	1,700,000	35,144,448	1,700,000	35,144,448	0
Total Inspections and Appeals, Department of	\$ 59,626,691	\$ 59,626,691	\$ 1,463,959	\$ 61,090,650	\$ 1,463,959	\$ 61,090,650	\$ 0
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ -1,611,815	\$ 174,074,797	\$ -1,611,815	\$ 174,074,797	\$ 0
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000	0	3,100,000	0
Total Judicial Branch	\$ 178,786,612	\$ 178,786,612	\$ -1,611,815	\$ 177,174,797	\$ -1,611,815	\$ 177,174,797	\$ 0
<u>Law Enforcement Academy</u>							
Iowa Law Enforcement Academy							
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149	\$ -8,607	\$ 946,149	\$ 0
Total Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149	\$ -8,607	\$ 946,149	\$ 0
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0
Total Parole, Board of	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0
<u>Public Defense, Department of</u>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131	\$ -59,193	\$ 6,164,131	\$ 0
Total Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131	\$ -59,193	\$ 6,164,131	\$ 0

Justice System

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Public Safety, Department of</u>							
<u>Public Safety, Dept. of</u>							
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703	\$ 0	\$ 4,334,703	\$ 0
Public Safety DCI	13,590,544	14,263,083	0	14,263,083	0	14,263,083	0
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	0	302,345	0
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873	0	7,585,873	0
Public Safety Undercover Funds	109,042	109,042	0	109,042	0	109,042	0
Fire Marshal	4,579,010	4,765,056	0	4,765,056	0	4,765,056	0
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287	0	62,126,287	0
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	0	279,517	0
Fire Fighter Training	825,520	825,520	0	825,520	0	825,520	0
Department-wide Duties	1,834,973	0	0	0	0	0	0
Human Trafficking Office	150,000	150,000	0	150,000	0	150,000	0
DPS Sexual Abuse Evidence Processing	0	200,000	0	200,000	0	200,000	0
Interoperable Communications Sys Board	115,661	115,661	0	115,661	0	115,661	0
Public Safety	0	0	-200,000	-200,000	-200,000	-200,000	0
Total Public Safety, Department of	\$ 93,522,357	\$ 95,057,087	\$ -200,000	\$ 94,857,087	\$ -200,000	\$ 94,857,087	\$ 0
<u>Homeland Security and Emergency Mgmt</u>							
<u>Homeland Security & Emergency Mgmt</u>							
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797	\$ -19,130	\$ 2,102,797	\$ 0
Total Homeland Security and Emergency Mgmt	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797	\$ -19,130	\$ 2,102,797	\$ 0
Total Justice System	\$ 740,722,954	\$ 738,068,117	\$ -4,250,238	\$ 733,817,879	\$ -4,229,376	\$ 733,838,741	\$ 20,862

Unassigned Standings

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Administrative Services, Department of</u>							
State Accounting Trust Accounts							
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ 0	\$ 54,182	\$ 0	\$ 54,182	\$ 0
Unemployment Compensation - Standing	370,440	421,655	0	421,655	0	421,655	0
Total Administrative Services, Department of	\$ 370,440	\$ 475,837	\$ 0	\$ 475,837	\$ 0	\$ 475,837	\$ 0
<u>Education, Department of</u>							
Education, Dept. of							
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	\$ 0
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091	0	8,197,091	0
Sac Fox Settlement Education	96,250	95,750	0	95,750	0	95,750	0
Total Education, Department of	\$ 3,097,801,007	\$ 3,187,922,287	\$ 0	\$ 3,187,922,287	\$ 0	\$ 3,187,922,287	\$ 0
<u>Executive Council</u>							
Executive Council							
Court Costs	\$ 269,830	\$ 57,232	\$ 0	\$ 57,232	\$ 0	\$ 57,232	\$ 0
Public Improvements	0	9,575	0	9,575	0	9,575	0
Drainage Assessments	163,717	19,367	0	19,367	0	19,367	0
Executive Council	0	0	-777	-777	-777	-777	0
Total Executive Council	\$ 433,547	\$ 86,174	\$ -777	\$ 85,397	\$ -777	\$ 85,397	\$ 0
<u>Legislative Branch</u>							
Legislative Branch							
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -600,000	\$ 31,270,000	\$ -287,318	\$ 31,582,682	\$ 312,682
Total Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -600,000	\$ 31,270,000	\$ -287,318	\$ 31,582,682	\$ 312,682
<u>Management, Department of</u>							
Management, Dept. of							
Appeal Board Claims	\$ 4,712,826	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0
Special Olympics Fund	100,000	100,000	0	100,000	0	100,000	0
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000	0	13,000,000	0
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000	0	20,000,000	0
Total Management, Department of	\$ 4,812,826	\$ 36,100,000	\$ 0	\$ 36,100,000	\$ 0	\$ 36,100,000	\$ 0

Unassigned Standings

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Public Defense, Department of</u>							
Public Defense, Dept. of Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 0	\$ 342,556	\$ 0
Total Public Defense, Department of	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 0	\$ 342,556	\$ 0
<u>Public Safety, Department of</u>							
Public Safety, Dept. of DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
Total Public Safety, Department of	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
<u>Revenue, Department of</u>							
Revenue, Dept. of							
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538	\$ 0	\$ 135,071,538	\$ 0
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028	0	24,690,028	0
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000	0	39,100,000	0
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234	0	1,961,234	0
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544	0	152,114,544	0
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	0	125,000,000	0
Total Revenue, Department of	\$ 476,553,640	\$ 477,937,344	\$ 0	\$ 477,937,344	\$ 0	\$ 477,937,344	\$ 0
Total Unassigned Standings	\$ 3,618,749,196	\$ 3,739,734,198	\$ -600,777	\$ 3,739,133,421	\$ -288,095	\$ 3,739,446,103	\$ 312,682

Summary Data
Senate File 2117 (2018 Budget Adjustment Bill)
Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Economic Development	\$ 15,900,000	\$ 15,900,000	\$ -10,000,000	\$ 5,900,000	\$ -10,000,000	\$ 5,900,000	\$ 0
Health and Human Services	1,300,000	800,000	64,257	864,257	64,257	864,257	0
Grand Total	\$ 17,200,000	\$ 16,700,000	\$ -9,935,743	\$ 6,764,257	\$ -9,935,743	\$ 6,764,257	\$ 0

Economic Development Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
<u>Economic Development Authority</u>							
Economic Development Authority							
High Quality Jobs Program - SWJCF	\$ 15,900,000	\$ 15,900,000	\$ -10,000,000	\$ 5,900,000	\$ -10,000,000	\$ 5,900,000	\$ 0
Total Economic Development Authority	\$ 15,900,000	\$ 15,900,000	\$ -10,000,000	\$ 5,900,000	\$ -10,000,000	\$ 5,900,000	\$ 0
Total Economic Development	\$ 15,900,000	\$ 15,900,000	\$ -10,000,000	\$ 5,900,000	\$ -10,000,000	\$ 5,900,000	\$ 0

Health and Human Services

Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Senate - SF 2117 FY 2018 (3)	Total Senate FY 2018 (4)	House - H-8012 FY 2018 (5)	Total House FY 2018 (6)	House vs Senate (7)
Human Services, Department of							
Assistance							
Medical Contracts - PSA	\$ 1,300,000	\$ 800,000	\$ 64,257	\$ 864,257	\$ 64,257	\$ 864,257	\$ 0
Total Health and Human Services	<u>\$ 1,300,000</u>	<u>\$ 800,000</u>	<u>\$ 64,257</u>	<u>\$ 864,257</u>	<u>\$ 64,257</u>	<u>\$ 864,257</u>	<u>\$ 0</u>